To: ITD Chargeback Customers

From: Peter J. Quinn, Chief Information Officer, Commonwealth of Massachusetts

Subject: FY07 ITD-Chargeback Rates and Services

Date: September 13, 2005

Enclosed is the FY07 Estimated Rate Schedule for data processing services provided by ITD. The forecast (BCS and PAD) by agency and resource will be available in the ITD-Chargeback Billing System no later than September 15, 2005.

In developing the FY07 rates the following assumptions were made.

- Usage (M/F, Mid-Range) in FY07 will be relatively close (10%) to today's activity.
- Rates are based on the present infrastructure and planned FY06 infrastructure improvements, along with any fully executed business application requests (BARS).
- SONET is part of the infrastructure and is incorporated into the WAN Charges.
- There will be a charge for SFED (Secure File). This will be published in the first quarter of FY2006.
- Prior to FY2007, costs to pay for the Mass.GOV Portal came from capital. In FY2007, these costs are distributed over all services – a 2% increase on average.

We ask that each agency review their forecasts and inform ITD (through their Customer Outreach Manager) of any known or planned changes that may affect the chargeback. I hope this information coupled with the forthcoming forecast will be of assstance in your budget planning. Any questions should be addressed to your Customer Outreach Manager.

FY2007 Services and Rates

Resource	Billable Unit	Code	FY2006 Rate	FY2007 Rate	DIFFERENCE FY2006 and FY2007	Percent
MAINFRAME SERVICES:						
Central Computer Services:						
CPU/ IO COSTS						
Prime CPU Time	CPU Hour	SA0P0	$ 98.36	$ 82.47	(15.89)	-19.27%
Non-prime CPU Time	CPU Hour	SA0N0	$ 40.33	$ 33.72	(6.61)	-19.60%
Prime I/O Operations	1000 I/Os	SB0P0	$ 0.0385	$ 0.0306	(0.01)	-25.78%
Non-prime I/O Operations	1000 I/Os	SB0N0	$ 0.0157	$ 0.0125	(0.00)	-25.47%
Mainframe Linux	Instance - Month + CPU Time	SA110	$ 130.50	$131	0.00	0.00%
Printed Pages:						
Type I - Standard	1000 Pages	SC110	$ 30.27	$ 30.58	0.32	1.04%
Type II - Special	1000 Pages	SD110	$ 21.63	$ 21.71	0.08	0.35%
Tape Mounts	Mount	SE000	$ 0.09	$ 0.09	(0.00)	-0.14%
On-line Data Storage (DASD):	1000 Track-Day	SF080	$ 0.06	$ 0.061	(0.00)	-1.26%
Off-line Storage:						
Tape	Giga Byte-Day	SG000	$ 0.03	$ 0.03	0.01	21.92%
Archive	Giga Byte-Day	SH000	$ 0.06	$ 0.09	0.02	26.38%
Report Storage	1000 Page-Day	SH100	$ 0.00	$ 0.0017	0.00	3.90%
NETWORK SERVICES:						
SNA Connect Time	Minute	SJ200	$ 0.00	$ 0.0041	0.000	2.12%
MAGNet Port Connections:						
Backbone SONET(See Note 1:						
VM-Ether - Shared (See Note 2)	Port - Month	SJ1C0	$ 115	115	0.00	0.00%
10 Mbs Campus Routed/Switched	Port - Month	SJ1E0	$ 660	$ 655	(5.35)	-0.82%
100 Mbs Campus Routed/Switched	Port - Month	SJ1H0	$ 1,716	$ 1,702	(13.90)	-0.82%
100 Mbs Switched – Shared (See Note2)	Port - Month	SJ1K0	$ 858	$ 851	(6.95)	-0.82%
100 Mbs Switched – Shared App.	Port - Month	SJ1F0	$ 726	$ 720	(5.88)	-0.82%
155 Mbs ATM	Port - Month	SJ1L0	$ 1,980	$ 1,964	(16.04)	-0.82%
1Gb	Port - Month	SJ1R0	$ 2,542	$ 2,521	(20.59)	-0.82%
Non-Backbone (See Note 3):						
56 Kbs Frame Relay	Port - Month	SJ1I0	$ 660	$ 415	(244.94)	-59.03%
384 Kbs Frame Relay	Port - Month	SJ1O0	$ 825	$ 519	(306.18)	-59.03%
384 Kbs Frame Relay – Shared (See Note2)	Port - Month	SJ1P0	$ 553	$ 348	(205.14)	-59.03%
1.544 Mbs (T1) Frame Relay	Port - Month	SJ1U0	$ 1,650	$ 1,037	(612.36)	-59.03%
1.544 Mbs (T1) Frame Relay–Shared (See Note 2)	Port - Month	SJ1V0	$ 1,105	$ 695	(410.28)	-59.03%
45 Mbs (T3) Point-to-Point	Port - Month	SJ1W0	$ 14,518	$ 9,131	(5,386.92)	-59.00%
10MB TLS	Port - Month	SJ1M0	$ 3,959	$ 3,927	(32.07)	-0.82%
10MB TLS - Shared (See Note 2)	Port - Month	SJ1Y0	$ 1,320	$ 1,964	643.87	32.79%
100MB TLS	Port - Month	SJ1Q0	$ 9,058	$ 6,639	(2,419.08)	-36.44%
100MB TLS - Shared	Port - Month	SJ1N0	$ 3,019	$ 3,320	300.21	9.04%
Non-Backbone SONET (See Note 4):						
10 Mb	Port - Month	SJ3M0	$ 1,650	$ 1,172	(478.00)	-40.78%
10 Mb - Shared	Port - Month	SJ3Y0	$ 1,106	$ 586	(520.00)	-88.74%
50 Mb	Port - Month	SJ3Q0	$ 2,803	$ 1,991	(812.00)	-40.78%
100 Mb	Port - Month	SJ3Q0	$ 3,300	$ 2,344	(956.00)	-40.78%
100 Mb - Shared	Port - Month	SJ3N0	$ 1,650	$ 1,172	(478.00)	-40.78%
1Gb	Port - Month	SJ3N0	$ 4,950	$ 3,516	(1,434.00)	-40.78%
DDSII Services (Non-State Only):						
19.2KBs Line	Line Drop / Month	ST010	$ 234.78	$ 237.29	2.51	1.06%
Mileage	Mile / Month	ST020	$ 2.35	$ 2.37	0.03	1.06%
LAN Support	Mailbox / Month	ST110	$ 56.00	$ 56	0.00	0.00%
State House PBX Maintenance	Port - Month	SR010	$ 5.67	$ 5.740	0.07	1.13%

SONET Services are in **Bold**

FY2007 Services and Rates

Resource	Billable Unit	Code	FY2006 Rate	FY2007 Rate	DIFFERENCE FY2006 and FY2007	Percent
FINANCIAL/PAYROLL SERVICES:						
MMARS Processed Transactions	Transaction	SN130	$ 0.12	$ 0.130	0.01	9.08%
HR/CMS P/R Checks Issued	Each Check	SN210	$ 2.46	$ 2.520	0.06	2.43%
MASSMAIL SERVICES:						
Mail Boxes under 50MB (Class A)	Each Mailbox	SW010	$ 5.04	$ 4.130	(0.91)	-22.06%
Mail Boxes under 100MB (Class B)	Each Mail Box / Month	SW020	$ 7.56	$ 6.190	(1.37)	-22.16%
Mail Boxes under 150MB (Class C)	Each Mail Box / Month	SW030	$ 10.08	$ 8.250	(1.83)	-22.21%
MID-RANGE SERVICES:						
Server Hardware Support:						
Tier 1 Occupancy Only	Server / Month	SV020	$ 60.00	$ 60	0.00	0.00%
Open Systems Storage	Giga Byte-Day	SF0A0	$ 0.23	$ 0.210	(0.02)	-7.82%
Clariion Storage	Giga Byte-Day	SF0C0	$ 0.02	$ 0.034	0.02	49.33%
Server Software Support:						
REMOTE FIREWALL SUPPORT	FireWall / Month	SU020	$ 1,084.35	$ 1,228	143.65	11.70%
Server Operation Support:						
Wintel Server and Support	Server / Month	SV430	$ 938	$ 972	33.77	3.47%
Blade Server and Support	CPU / Month	SV330	$ 261	$ 261	0.00	0.00%
Citrix Support	CPU / Month	SV340	$ 64	$ 64	0.00	0.00%
VM Ware Support	VCPU / Month	SV350	$ 250	$ 286	36.00	12.59%
HP/ IBM Unix and Support	CPU / Month	SV440	$ 1,795	$ 2,051	256.16	12.49%
HP-Superdome Server and Support	CPU / Month	SV480	$ 2,205	$ 2,284	79.37	3.48%
HP-UNIX 3440	CPU / Month	SV490	$ 938	$ 1,079	141.00	13.07%
Midrange Linux	CPU / Month	SV470	$ 1,001	$ 692	(309.11)	-44.67%
Oracle IAS Server & Support	Server / Month	SV450	$ 552	$ 572	20.06	3.51%
Database Software Support:						
SQL Std / Advanced Server	CPU Unit / Month	SV520	$ 143	$ 172	29.40	17.09%
SQL Cluster	Database / Month	SV560	$ 33	$ 56	22.52	40.21%
Oracle 8i / 9i Enterprise	CPU Unit / Month	SV530	$ 1,104	$ 1,144	40.13	3.51%
Oracle Cluster	Database / Month	SV570	$ 1,389	$ 1,807	417.61	23.11%
DIRECT LABOR SUPPORT:						
Consultant	Hour	SQ010		**Contract Rate**		
Mid-Range Systems / Database	Hour	SQ020	$ 63	$ 63	0.00	0.00%
Mid-Range Operations	Hour	SQ050	$ 45	$ 45	0.00	0.00%
Systems / Network Engineering	Hour	SQ040	$ 49	$ 49	0.00	0.00%
Operations / Forms Design	Hour	SQ030	$ 36	$ 36	0.00	0.00%
MAIL ROOM SERVICES:						
Manual Document Insertion	Document	SM070	$ 0	$ 0.29	0.00	0.00%
DIMS Insertion (automated)	Document	SM090	$ 0	$ 0.04	0.00	0.00%
Metered Mailing (CMF)	Postage	SM0A0	Meter + 16.6%	Meter + 16.6%		
Report Bin(CMF)	Bin Size (Level 1)	SM0B0	$ 22	$ 23	1.00	4.35%
Inter-Office Mail Bin(CMF)	Bin Size (Level 1)	SM0C0	$ 6	$ 7	1.00	14.29%
Daily Incoming Mail Bin(CMF)	Bin Size (Level 1)	SM0D0	$ 92	$ 94	2.00	2.13%
Inter-Office Pickup or Deliery(CMF)	Per Month	SM0E0	$ 44	$ 46	2.00	4.35%
State House Courier(CMF)	Per Month	SM0F0	$ 190	$ 200	10.00	5.00%
Downtown Courier(CMF)	Per Month	SM0G0	$ 351	$ 355	4.00	1.13%
Mail Room labor	Hour	SM0H0	$ 36	$ 36	0.00	0.00%
SPECIAL SERVICES:						
Dedicted MITC Services:						
Floor Space	Sq. Ft / Month	SS010	$ 2.00	$2.00	0.00	0.00%
Telephone Services	Telco Charges	SL080	Varies	Varies		
One-Time Charges:						
Equipment	Purchase Cost + 8%	SL0L0	Varies	Varies		
Software Licenses	Purchase Cost + 8%	SL020	Varies	Varies		

SONET Services are in **Bold**

Resource	Billable Unit	Code	FY2006 Rate	FY2007 Rate	DIFFERENCE FY2006 and FY2007	Percent

Note 1: MAGNet connections are considered 'Backbone' if the connection to MAGNet is an ethernet connection from the McCormack Bldg,the State House, Saltonstall, Hurley or MITC. These connections are commonly refered to as Campus Connections.

Note 2: A shred connection or port is when 2 or more customers share one physical circuit or port.

Note 3: A Non-backbone customer is any agency that resides in any building not on the Campus backbone.

Note 4: Non-Backbone SONET services are available to customers residing in a few specific locations called SONET Nodes: 400 Worcester St, Framingham; 250 Washington St, Boston; 10 park Plaza; 630 Washington St, Boston; 1 Copley Place, Boston, 1 City Hall Plaza